

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Jesse Jones Central Library Building - Renovation	Council District				CIP No.: E-000011		
	500 McKinney Ave.	Location:		Served:				
			Geographic Ref.:	5357-1609	Key Map:		Neighborhood:	61
Description:	Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, HVAC upgrade, elevator upgrade and reorganization of services.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification:	Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		1,247						1,247
Equipment		1,150						1,150
Civic Art								
Other								
Total Allocations		2,397						2,397
Source of Funds								
Pub. Library Cons. Const. Fund		2,397						2,397
Total Funds		2,397						2,397

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Stanaker Neighborhood - Renovation	Council District					CIP No.: E-000017	
		Location:		Served:				
	611 Macario Garcia Dr.	Geographic Ref.:	5556	Key Map:			Neighborhood: 82	
Description:	Project provides for rehabilitation/renovation including: new entrance orientation, new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments. Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), restore facility to acceptable standards, and provide for technology improvements.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
	Capital Outlay							
	Property Mgmt.							
	Total							
	FTEs							
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			344				344	
Construction				3,000			3,000	
Equipment				400			400	
Civic Art			6	52			58	
Other								
Total Allocations			350	3,452			3,802	
Source of Funds								
Pub. Library Cons. Const. Fund			350	3,452			3,802	
Total Funds			350	3,452			3,802	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Frank Library HPL Express 10103 Fondren	Council District					CIP No.: E-000033	
		Location:	Served:					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description:	Project will provide an HPL Express library with a smaller book collection, cutting edge technology, and conference/training rooms in a leased storefront. This model is designed to service the needs of a mobile and changing population at a reasonable cost.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Justification:	Renovation of existing Frank Library was found to be infeasible; the HPL Express will serve the Fondren Southwest community.	Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		1,300						1,300
Equipment		400						400
Civic Art		24						24
Other								
Total Allocations		1,724						1,724
Source of Funds								
Pub. Library Cons. Const. Fund		1,724						1,724
Total Funds		1,724						1,724

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Roof Reconstruction/Replacement	Council District					CIP No.: E-000038	
		Location:		Served:				
		Geographic Ref.:	VAR	Key Map:			Neighborhood: NTS	
Description:	Project needed for roof rehabilitation projects and existing city wide roof rehabilitation contract.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Roof reconstruction required to extend life of facilities.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		25	75	75		75	75	325
Construction		300	175	175	175		175	1,000
Equipment								
Civic Art								
Other								
Total Allocations		325	250	250	175	75	250	1,325
Source of Funds								
Future Bond Election						75	250	325
Pub. Library Cons. Const. Fund		325	250	250	175			1,000
Total Funds		325	250	250	175	75	250	1,325

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Oak Forest Neighborhood Library - Expansion	Council District					CIP No.: E-000073	
		Location:		Served:				
	1349 West 43rd Street		Geographic Ref.:		Key Map:		Neighborhood:	
Description:	Project provides for an addition of 4,000 SF and renovation of existing 8,000 SF facility.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Addition will provide the additional space needed to support new technology and bring the existing facility to acceptable standards.	<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		71					71	
Construction		83		4,000			4,083	
Equipment				500			500	
Civic Art		1		70			71	
Other								
Total Allocations		155		4,570			4,725	
Source of Funds								
Pub. Library Cons. Const. Fund		155		4,570			4,725	
Total Funds		155		4,570			4,725	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Dixon Neighborhood Library - Replacement	Council District					CIP No.: E-000089	
		Location:		Served:				
	8002 Hirsch		Geographic Ref.:		Key Map:		Neighborhood:	
Description:	Project provides for the acquisition, design, construction, and equipment for a new replacement neighborhood library of 12,000 SF.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel					203	
		Supplies					4	
		Svcs. & Chgs.					6	
		Capital Outlay					20	
		Property Mgmt.						
		Total FTEs						233 7
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition			500					500
Design				653				653
Construction				15	4,500			4,515
Equipment					552			552
Civic Art				10	79			89
Other								
Total Allocations			500	678	5,131			6,309
Source of Funds								
Pub. Library Cons. Const. Fund			500	678	5,131			6,309
Total Funds			500	678	5,131			6,309

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Kendall Neighborhood Library - Replacement	Council District					CIP No.: E-000094	
		Location:		Served:				
	609 N. Eldridge Parkway		Geographic Ref.:		Key Map:		Neighborhood:	
Description: Project provides a 24,000 SF replacement library, in a joint facility with the Parks Department. Total building size is 30,000 SF. Justification: The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel		494					
	Supplies		11					
	Svcs. & Chgs.		15					
	Capital Outlay		49					
	Property Mgmt.							
	Total		569					
	FTEs		17					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		544						544
Construction		83	6,023					6,106
Equipment			1,300					1,300
Civic Art		11	107					118
Other								
Total Allocations		638	7,430					8,068
Source of Funds								
Pub. Library Cons. Const. Fund		638	7,430					8,068
Total Funds		638	7,430					8,068

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Kingwood Neighborhood Library - New	Council District					CIP No.: E-000097	
		Location:		Served:				
	2601 Bens Branch Drive		Geographic Ref.:		Key Map:		Neighborhood:	
Description:	Project provides for the programming and concept design/study for a new joint City/County neighborhood library.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Project fulfills requirements addressed in the approved HPL Master Plan. Development in the Kingwood area now warrants a branch to supplement the existing County branch.	<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		471						471
Construction		110	6,345					6,455
Equipment								
Civic Art		9	107					116
Other								
Total Allocations		590	6,452					7,042
Source of Funds								
General Imp. Cons. Const. Fund								
Tax Increment Reinvestment Zone		590	6,452					7,042
Total Funds		590	6,452					7,042

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Moody Neighborhood Library - Replacement 9525 Irvington		Council District					CIP No.: E-000098	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Project provides for the design, construction, and equipment for a new replacement neighborhood library of 12,000 SF on the existing site. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design						653		653
Construction						15	3,985	4,000
Equipment							552	552
Civic Art						10	61	71
Other								
Total Allocations						678	4,598	5,276
Source of Funds								
Future Bond Election						678	4,598	5,276
Total Funds						678	4,598	5,276

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: HPL Express Southwest - New 6400 High Star		Council District		CIP No.: E-000111					
		Location:	Served:						
		Geographic Ref.: 5155-0107	Key Map:	Neighborhood:					
Description: Project provides for a new 3,000 SF HPL Express to be opened in the Southwest Multi-Service Center. Justification: Growth in the area now warrants an additional location.		Operational and Maintenance Costs: (\$ Thousands)							
		<div style="display: flex; justify-content: space-between;"> 2009 2010 2011 2012 2013 </div> Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs							
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total		
			2009	2010	2011	2012	2013		
Acquisition									
Design									
Construction									
Equipment		375					375		
Civic Art									
Other									
Total Allocations		375					375		
Source of Funds									
Community Development Blk Grant									
Pub. Library Cons. Const. Fund		375					375		
Total Funds		375					375		

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Bracewell Neighborhood Library - Replacement	Council District					CIP No.: E-000114	
		Location:		Served:				
	9002 Kingspoint Drive		Geographic Ref.:	5751-0914	Key Map:		Neighborhood: 80	
Description:	Project provides for the design, construction, and equipment for a 12,000 SF replacement library.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel		203				
		Supplies		4				
		Svcs. & Chgs.		6				
		Capital Outlay		20				
		Property Mgmt.						
		Total		233				
Justification:	Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).	FTEs		7				
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		83	4,250					4,333
Equipment			750					750
Civic Art		2	75					77
Other								
Total Allocations		85	5,075					5,160
Source of Funds								
Pub. Library Cons. Const. Fund		85	5,075					5,160
Total Funds		85	5,075					5,160

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: HPL Express - Discovery Green 1500 McKinney - #R2		Council District		CIP No.: E-000119			
		Location:	Served:				
		Geographic Ref.:	Key Map:	Neighborhood:			
Description: The project provides for the installation of an HPL Express facility in the new downtown park, Discovery Green, in partnership with the Houston Downtown Park Conservancy. HPL will provide library services from space provided by the Conservancy that will include indoor and outdoor reading areas with WiFi accessibility. Justification: This partnership provides a unique opportunity to provide a "Reading Room in the Park" for city residents and visitors, to provide cultural and literary programming in coordination with events at Discovery Green and the Convention Center, and to provide HPL Express services to the growing downtown residential community.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				
			2009	2010	2011	2012	2013
Acquisition							
Design		25					25
Construction							
Equipment		50					50
Civic Art							
Other		80					80
Total Allocations		155					155
Source of Funds							
Pub. Library Cons. Const. Fund		155					155
Total Funds		155					155

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Vinson Neighborhood Library - Replacement	Council District				CIP No.: E-000138		
		Location:	Served:					
	3810 West Fuqua Street	Geographic Ref.:	Key Map:			Neighborhood:	40	
Description:	Project provides for design, construction, and equipment for a 21,000 SF replacement library. This is a joint facility with the Health Department.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
		Personnel	203					
		Supplies	4					
		Svcs. & Chgs.	6					
		Capital Outlay	20					
		Property Mgmt.						
		Total	233					
FTEs	7							
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment			1,000					1,000
Civic Art								
Other								
Total Allocations			1,000					1,000
Source of Funds								
Pub. Library Cons. Const. Fund			1,000					1,000
Total Funds			1,000					1,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	The Gregory School	Council District					CIP No.: E-000144	
		Location:		Served:				
	1300 Victor Street		Geographic Ref.:		Key Map:		Neighborhood:	
Description:	The project provides for the reuse of the Gregory School site.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	The structure is historically significant.		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel	750	750				
		Supplies	50					
		Svcs. & Chgs.	100	20				
		Capital Outlay	80	200				
		Property Mgmt.						
		Total	980	970				
		FTEs	8	8				
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		8,607	1,300					9,907
Equipment		600						600
Civic Art		105						105
Consultant								
Total Allocations		9,312	1,300					10,612
Source of Funds								
Community Development Blk Grant		2,400						2,400
General Imp. Cons. Const. Fund		3,000	1,300					4,300
HUD Grant		62						62
Pub. Library Cons. Const. Fund		1,350						1,350
Tax Increment Reinvestment Zone		2,500						2,500
Total Funds		9,312	1,300					10,612

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Julia Ideson Building - Restoration and Addition 500 McKinney Ave.	Council District					CIP No.: E-000155	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	Restoration and compatible addition to the historic central library, including upgrading the facility for current and future archival functions.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification:	The overdue restoration of the facility is made possible through a public-private partnership.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		315	4,000	6,000				10,315
Equipment								
Civic Art								
Other								
Total Allocations		315	4,000	6,000				10,315
Source of Funds								
Library Capital Project Fund		315						315
Tax Increment Reinvestment Zone			4,000	6,000				10,000
Total Funds		315	4,000	6,000				10,315

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Clayton Library - Old Clayton Renovation	Council District					CIP No.: E-000156	
		Location:		Served:				
	5300 Caroline		Geographic Ref.:		Key Map:			Neighborhood:
Description: Justification:	The project provides for the complete renovation of the Main House, Guest House and Carriage House. The remodeling of the Main House will include new mechanical, electrical, plumbing and elevator systems. The windows and millwork of the Main House will be salvaged. New millwork will match the existing profiles. The house and ancillary buildings have not been fully renovated since being donated to the City by the Clayton family. This project will upgrade the buildings for the public to conduct genealogical research and to hold meetings.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u> <u>2010</u> <u>2011</u> <u>2012</u> <u>2013</u>						
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		1,066						1,066
Equipment		500						500
Civic Art								
Other								
Total Allocations		1,566						1,566
Source of Funds								
Private Funds		703						703
Pub. Library Cons. Const. Fund		863						863
Total Funds		1,566						1,566

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Jones Exterior Repair		Council District		CIP No.: E-000181				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: Project provides for the design and construction to repair the exterior envelope of the facility with granite sealing and major roof repair. Justification: Repairs are required to extend the life of the facility.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			250					250
Construction				1,500				1,500
Equipment								
Civic Art								
Other								
Total Allocations			250	1,500				1,750
Source of Funds								
Pub. Library Cons. Const. Fund			250	1,500				1,750
Total Funds			250	1,500				1,750

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Job Order Contract Various Locations		Council District		CIP No.: E-JOC				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: This project will enable BSD facilitate in-house renovation projects or incomplete contracted projects. Justification: Project is necessary to provide quick response to urgent construction needs for small projects.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		2,155	400	400	400	800	800	4,955
Equipment								
Civic Art								
Other								
Total Allocations		2,155	400	400	400	800	800	4,955
Source of Funds								
Future Bond Election						800	800	1,600
Pub. Library Cons. Const. Fund		2,155	400	400	400			3,355
Total Funds		2,155	400	400	400	800	800	4,955

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Contingencies for Library Program	Council District					CIP No.: E-NA	
		Location:		Served:				
		Geographic Ref.:		VAR	Key Map:			Neighborhood:
Description:	This project provides for the unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification:	Project is needed to provide for unforeseen costs.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies			37	25	69	272	177	580
Total Allocations			37	25	69	272	177	580
Source of Funds								
Future Bond Election						272	177	449
Pub. Library Cons. Const. Fund			37	25	69			131
Total Funds			37	25	69	272	177	580

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CITY OF HOUSTON - Library

Project: Salary Recovery		Council District		CIP No.: E-SAL			
		Location:	Served:				
		Geographic Ref.:	Key Map:	Neighborhood:			
Description: Allows for salary recovery of GSD city employees working on CIP projects. Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery		421	425	425	425	425	425
Total Allocations		421	425	425	425	425	425
Source of Funds							
Future Bond Election						425	425
Pub. Library Cons. Const. Fund		421	425	425	425		
Total Funds		421	425	425	425	425	425

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Security Improvements at Library Facilities	Council District				CIP No.: E-SEC		
	Various Locations	Location:	Served:					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description:	Installation of Security Systems: CCTV, Access Control, Intrusion Alarm, Exterior Lighting and Perimeter Fencing.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Improve security systems at Library facilities to protect employees and patrons.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			200	200	200	250	250	1,100
Total Allocations			200	200	200	250	250	1,100
Source of Funds								
Future Bond Election						250	250	500
Pub. Library Cons. Const. Fund			200	200	200			600
Total Funds			200	200	200	250	250	1,100